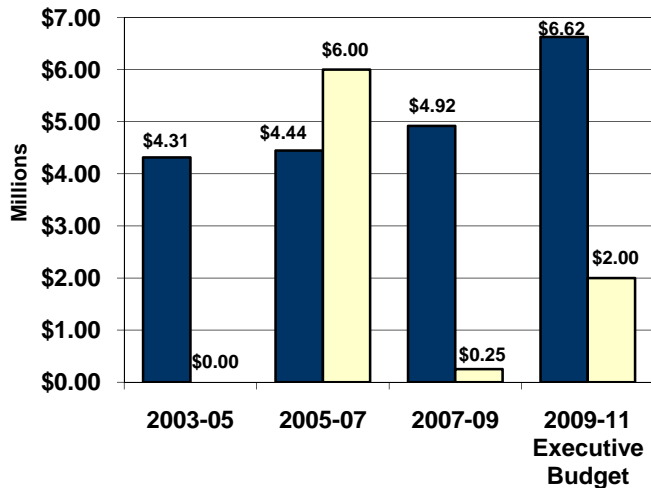


Department 243 - Minot State University - Bottineau
Senate Bill No. 2003

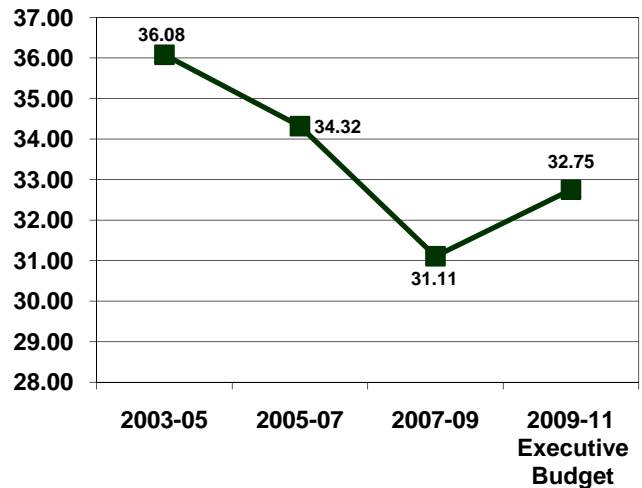
	FTE Positions	General Fund	Other Funds	Total
2009-11 Executive Budget	32.75	\$6,624,391	\$2,000,000	\$8,624,391
2007-09 Legislative Appropriations	31.11	4,918,250	252,000	5,170,250 ¹
Increase (Decrease)	1.64	\$1,706,141	\$1,748,000	\$3,454,141

¹The 2007-09 appropriation amount does not include a \$98,500 general fund appropriation to the North Dakota University System office for a recruiting initiative for Minot State University - Bottineau.

Agency Funding



FTE Positions



■ General Fund □ Other Funds

Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2009-11 Executive Budget	\$5,727,370	\$897,021	\$6,624,391
2007-09 Legislative Appropriations	4,869,273	48,977	4,918,250
Increase (Decrease)	\$858,097	\$848,044	\$1,706,141

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Provides parity funding of \$516,994 for the following:			
Costs to continue fiscal year 2009 salary increases	\$72,305		\$72,305
5 percent per year salary increases	231,556		231,556
Health insurance increases	144,766		144,766
Operating inflation (excluding utilities) of 2 percent for fiscal year 2010 and 2.2 percent for fiscal year 2011	18,590		18,590
Utility inflation of 6 percent for fiscal year 2010 and 8.5 percent for fiscal year 2011	49,777		49,777
Total	\$516,994		\$516,994
2. Provides equity funding of \$135,135 (The executive recommendation includes \$10 million for equity distributed among the 11 higher education institutions.)	\$135,135		\$135,135
3. Provides funding for emergency preparedness and security, including funding for 1 FTE security position	\$107,469		\$107,469
4. Provides ongoing funding for extraordinary repairs of \$109,725, the same amount of extraordinary repairs base funding for the 2007-09 biennium			

5. Provides one-time funding for repairs, maintenance, and security	\$97,021		\$97,021
6. Provides one-time funding for major capital projects, including a coal boiler replacement (\$800,000) and the Entrepreneurial Center for Horticulture	\$800,000	\$2,000,000	\$2,800,000
7. Removes one-time extraordinary repair funding provided in the 2007-09 biennium	(\$48,977)		(\$48,977)
8. Removes one-time major capital project funding provided in the 2007-09 biennium (steamline replacement project)		(\$252,000)	(\$252,000)
9. Adjusts the number of FTE positions by .64 FTE position pursuant to Section 13 of House Bill No. 1003 (2007) which authorizes the State Board of Higher Education to adjust FTE positions as needed subject to the availability of funds for institutions and entities under its control			

Other Sections in Bill

Transfer authority - Section 11 provides that the State Board of Higher Education may transfer funds from an institution's operations line item to the institution's capital assets line item if the board determines that additional funds are needed for capital projects or extraordinary repairs. Section 12 provides that the State Board of Higher Education may transfer funds from an institution's deferred maintenance line item to the institution's capital assets line item or may transfer funds from an institution's capital assets line item to the deferred maintenance line item.

Security and emergency preparedness transfers - Section 13 provides that \$4 million of the North Dakota University System office security and emergency preparedness line item be used for the benefit of institutions under its control.

FTE positions - Section 14 authorizes the State Board of Higher Education to adjust FTE positions as needed for institutions and entities under its control.

Continuing Appropriations

Special revenue funds - North Dakota Century Code (NDCC) Section 15-10-12 - Provides the continuing appropriation authority for higher education institutions' special revenue funds, including tuition, through June 30, 2009. Senate Bill No. 2038 (2009) would continue the continuing appropriation authority through June 30, 2011. See **Major Related Legislation** for more information.

Major Related Legislation

Senate Bill No. 2038 - This bill continues through June 30, 2011, the continuing appropriation of higher education institutions' special revenue funds and through July 31, 2011, the authority for the North Dakota University System to continue at the end of the biennium unspent general fund appropriations and the requirement that the budget request and appropriation of the North Dakota University System include block grants for a base funding component, an initiative funding component, and an asset funding component. The bill provides for a Legislative Council study of higher education and provides performance and accountability measures to be included in the State Board of Higher Education performance and accountability report pursuant to NDCC Section 15-10-14.2.